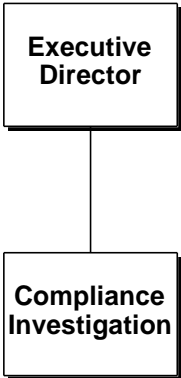


OFFICE OF HUMAN RIGHTS



Agency Position Summary					
19	Regular Positions (1)	/	19.0	Regular Staff Years (1.0)	
3	Grant Positions	/	3.0	Grant Staff Years	
22	Total Positions (1)	/	22.0	Total Staff Years (1.0)	

Position Detail Information

EXECUTIVE DIRECTOR

1 Director
1 Position
1.0 Staff Year

The details of the agency's 3/3.0 SYE grant positions with Fund 102 Federal/State Grants are included in the summary of Grant Fund positions in Volume 1.

COMPLIANCE INVESTIGATION

1 Deputy Director Human Rights
2 Supervisory Human Rights Specialists
4 Human Rights Specialists III (1)
8 Human Rights Specialists II
1 Administrative Aide
1 Secretary II
1 Secretary I
18 Positions (1)
18.0 Staff Years (1.0)

() Denotes New Position

OFFICE OF HUMAN RIGHTS

AGENCY MISSION

To enforce Chapter 11 of the Fairfax County Code, as amended, and to institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide citizens with recourse for discriminatory acts.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	18/ 18	18/ 18	19/ 19
Expenditures:					
Personnel Services	\$782,816	\$906,543	\$937,515	\$962,162	\$1,024,276
Operating Expenses	116,664	94,605	179,317	140,217	140,217
Capital Equipment	0	0	16,540	0	2,400
Subtotal	\$899,480	\$1,001,148	\$1,133,372	\$1,102,379	\$1,166,893
Less:					
Recovered Costs	(50,000)	0	(50,000)	(50,000)	(50,000)
Total Expenditures	\$849,480	\$1,001,148	\$1,083,372	\$1,052,379	\$1,116,893

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$24,056 to the Office of Human Rights.
- An amount of \$40,458 has been included for the establishment of 1/1.0 SYE Human Rights Specialist III position including \$38,058 for Personnel Services and \$2,400 in Capital Equipment.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Office of Human Rights staffs the Human Rights Commission, which is responsible for enforcing Chapter 11 of the Fairfax County Code. The commission responds to alleged discriminatory acts in Fairfax County by filing, investigating and resolving complaints of discrimination as authorized by Chapter 11. In FY 2001, an estimated 475 discrimination complaints will be filed with the Commission and 645 unresolved cases will be carried forward from FY 2000. The Commission has 21/21.0 SYE authorized positions, three of which are funded in Fund 102, Federal/State Grant Fund from Federal funding provided by the Equal Employment Opportunity Commission (EEOC). Of the 21 positions, 12 handle claims and perform investigative functions. During FY 1999, the Commission experienced a one percent increase in new complaints from 489 in FY 1998 to 495 in FY 1999; however, the Commission was able to close only 393 cases in FY 1999, an 11 percent decrease over the 443 cases closed in FY 1998. The decrease in closed cases was largely due to

OFFICE OF HUMAN RIGHTS

higher than anticipated staff vacancies. The Commission expects to reverse this decrease in production with better staffing patterns and close 465 cases in FY 2000 and 512 cases in FY 2001.

In addition to the investigation of complaints, the Office of Human Rights will continue to educate the public regarding discrimination and the human rights protections offered by the County. The agency will actively endeavor to contact organizations, businesses and individuals in the County regarding human rights issues. This concerted effort will include radio and television interviews, as well as talk shows involving both staff members of the Office of Human Rights and members of the Human Rights Commission.

As a recipient of Consolidated Plan funding from the U.S. Department of Housing and Urban Development, Fairfax County is required to complete an analysis of impediments to fair housing choice. The County is then expected to adopt a plan to address the impediments identified in the analysis. Fairfax County's Fair Housing Plan was adopted by the Board of Supervisors on July 26, 1999, and requires that the Commission assume the primary role for implementation and oversight of actions addressing the impediments for fair housing choice in Fairfax County. In FY 2001, the Commission plans to continue conducting fair housing testing and engage in enforcement activities where appropriate. In addition, the Commission expects to amend Chapter 11 of the Fairfax County Code in order for its fair housing section to be substantially equivalent to the federal and state fair housing acts, and train staff on the new requirements. Further, the Commission will train home builders, building code enforcement officials, and architects on the accessibility requirements of covered dwellings required by fair housing law. Also, the Commission will update its Fair Lending Report first published in FY 2000. The Commission will apply for Federal funds to offset the costs associated with these fair housing activities.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$26,260 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$12,276 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$17,083 in Personnel Services based on current grade of existing staff.
- A net decrease of \$79,212 in Operating Expenses is primarily due to a reduction in funding associated with one-time expenses associated with carryover of unencumbered and encumbered funds from FY 1999 into FY 2000.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, the Board of Supervisors approved unencumbered carryover of \$64,715. This amount included \$114,715 in Operating Expenses offset by \$50,000 in Recovered Costs for the Fair Housing Local Comprehensive.
- As part of the FY 1999 Carryover Review, unencumbered carryover of \$10,109 in Operating Expenses and \$7,400 in Capital Equipment is associated with unexpended Close Management Initiative (CMI) savings.

OFFICE OF HUMAN RIGHTS



Objectives

- To reduce the average staff hours required closing each case by 5.0 percent, from the FY 2000 level of 45.8 hours/case to 43.5 hours/case, in order to improve the efficiency of service to our customers.
- To increase the number of cases completed per year by each investigator by 5.5 percent, from 41.7 to 44.0, in order to increase the agency's ability to respond to the level of need present in the County for our service.
- To reduce the average number of days required to close cases by 7.6 percent, from 393 days per case to 363 days per case, to ensure faster resolution of complaints.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Cases processed	857	1,002	1,058 / 1,053	1,110	1,120
Cases closed	344	443	483 / 393	465	533
Efficiency:					
Cost per case processed ¹	\$888	\$817	\$849 / \$765	\$834	\$932
Average staff hours per case closed	61.3	47.6	47.6 / 48.6	45.8	43.5
Cases closed per investigator	31	40	40 / 39.5	41.7	44.0
Cases processed/investigator	77.9	91	88 / 106	95.6	92.6
Service Quality:					
Average number of days required to close cases	375	425	395 / 423	393	363
Outcome:					
Percent change in cost per case processed	(3.4%)	(8.0%)	3.9% / (6.4%)	9.0%	11.8%
Percent change in average hours to process cases	15.7%	(22.4%)	0.0% / 2.0%	(5.8%)	(5.0%)
Percent change in productivity of cases closed per investigator	(13.9%)	29.0%	0.0% / (1.0%)	5.6%	5.5%
Percent change in average number of days to close cases	(7.0%)	13.3%	(7.1%) / (0.5%)	(6.9%)	(7.6%)

¹ Cost per case processed excludes costs for the salary of the fair housing coordinator, and the education and outreach budget for fair housing.